



Departmental Business Plan and Outlook

Office of Americans with Disabilities Act Coordination

**Fiscal Years: FY04-05
&
FY05-06**

Plan Date: January, 2005

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Goals:

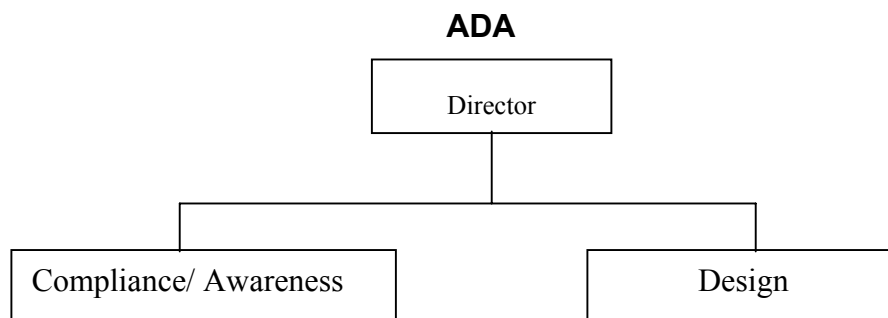
ES5: Attract, develop and retain an effective, diverse and dedicated team of employees.

ES6: Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County

EXECUTIVE SUMMARY

The Office of ADA Coordination is primarily an internal service department that provides the following services to County agencies:

- Reviews policies programs, services and procedures for all County departments
- Reviews plans for new construction and alterations for ADA compliance for all County departments except Aviation
- Conducts an ADA barrier removal program for all GSA managed facilities
- Maintains a network of departmental ADA coordinators and related staff
- Provides ADA and disability awareness training for all County departments
- Provides staff support and liaison for the Commission On Disability Issues
- Administers the County's ADA grievance process
- Provides materials in accessible format for people who are blind
- Provides a system for departments to provide interpreters for people who are deaf.
- Administers the disabled permit parking fine distribution to the municipalities
- Provides support to the County attorney's Office on ADA and disability related lawsuits.
- Provides advice and technical assistance to municipalities on ADA matters
- Provides information and referral to the public



In FY 2005 and FY 2006, ADA anticipates achieving the following:

Design Division, Plans Review:

- Have all departments identify the person responsible for submitting plans
- Send out a notice of policy to department heads and identified persons
- Maintain an agreement with the County Building Department to require an ADA stamp
- Review approximately 80 sets of plans with follow up meetings as required

Design Division, Barrier Removal:

- Establish priorities with the Commission on Disability issues
- Survey facilities for new projects
- Meet with program staff to develop barrier removal plans for surveyed projects
- Select architects for projects with completed barrier removal plans

- Bid jobs that have completed design development
- Award jobs that have been bid
- Provide construction management for jobs that have been awarded
- Complete approximately 10 barrier removal projects

Compliance/Awareness Division, Training:

- Develop ADA and disability awareness training curriculums, schedule attendance and hold 4 training sessions for departmental ADA Coordinators and related staff.
- Develop ADA and disability awareness training curriculums, schedule attendance and hold 40 training sessions for departmental executive, administrative and program staff for various departments.

Compliance / Awareness CODI liaison:

- Provide full staff support and liaison for the Commission on Disability Issues.
- Hold 10 meetings of CODI providing arrangements, liaison, minutes, and correspondence

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Bring Miami - Dade County into compliance with the Americans with Disabilities Act and, at the same time heighten awareness of disability issues, both within County departments and within the community, to help provide persons with disabilities the opportunity to fulfill their greatest potential for independence and achievement.

Department Description

ADA Coordination is comprised of the following divisions:

Compliance/Awareness Division:

- ◆ Reviews County-wide and departmental policies, procedures, programs and services for ADA compliance and follows up with reports and meetings to recommend and implement necessary changes.
- ◆ Provides ADA and disability awareness training to County departments tailored to department needs.
- ◆ Maintains a network of departmental ADA coordinators and related staff providing training and technical assistance.
- ◆ Maintains the County's ADA grievance process to obtain appropriate departmental response to citizen complaints.
- ◆ Serves as liaison to the Commission on Disability Issues providing full staff.
- ◆ Provides departments with materials in accessible format
- ◆ Provides a system for departments to obtain sign language interpreters
- ◆ Provides support and assistance to the County attorney's Office on ADA and disability related lawsuits.
- ◆ Administers disabled permit parking fine distribution to municipalities
- ◆ Provides ADA technical assistance to municipalities
- ◆ Provides information and referral to the public

Design Division:

- ◆ Provides a barrier prevention program by reviewing plans for new construction and alterations for all departments except Aviation.
- ◆ Provides a barrier removal program for all GSA maintained facilities
- ◆ Provides technical assistance to municipalities
- ◆ Provides training to departments and the community on ADA design requirements
- ◆ Provides technical assistance to members of the public.

The following significant events continue to impact ADA's mission or purpose:

- Security concerns at the South Dade Government Center and settlement of fill beneath ramps, stairs and walkways necessitated a \$2 million dollar emergency project to remove and replace most of the existing outdoor structure and to install elevator access.

Departmental Business Plan and Outlook**Department Name: Office of ADA Coordination****Fiscal Years: FY04-05 & FY05-06**

- A lawsuit relating to Correctional facilities has required the hiring of an additional Construction Manager to survey all Correctional facilities. Considerable staff time has been spent with Corrections developing an overall program access plan and determining which parts of each facility will need to be made accessible. The project has not diverted construction managers from the normally budgeted projects but will take considerable additional time of administrative staff.
- A change in the election law has placed additional accessibility requirements including extensive surveying, reporting and barrier removal. The ADA Design division has spent, and will need to continue to spend, considerable time working with the Elections Department on this project.
- The allocation of \$10 million of GOB funding for removal of architectural barriers in County facilities will accelerate the office's barrier removal program
- The addition of a construction manager to do plans review and inspections increases the scope of duties of the Office
- Need to consider the planned retirement of the Director and the Supervisor of the Design Division

Organization and Staffing Levels

Office of ADA Coordination
Functional Table of Organization

Office of ADA Coordination*			
03-04		04-05	
11		11	
\$0.65M		\$1.2M	
<ul style="list-style-type: none">- Implementation & oversight of Americans with Disabilities Act (ADA) within County Governm- Conducts ADA awareness & compliance training for County Department- Carries out barrier removal projects for GSA-managed buildings- Administers the Communication Access Project			

The following is a brief discussion of some organizational issues for the current fiscal year:

- Two plans examiner/inspector positions are shown on the budget table or organization. One is funded and we are requesting funding for the second position. Those positions are needed to inspect facilities for ADA compliance before the facilities are accepted from the contractor and to perform preconstruction surveys to determine path of travel requirements, to inspect facilities before leasing or purchase, and to examine plans. Experience has shown that facilities are often not constructed according to the approved plans, but the office currently has no staff to make inspections. Once facilities are accepted by the County, the errors become a liability to the County, not the contractor. It is anticipated that these positions, if funded, would result in considerable net savings for the County.

Staffing Levels

The following is a discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services which have performance impacts to GSA:

- The Director, the Compliance/Awareness division and the Plans Reviewer/Inspector (CM1) are funded through the General Fund.
- The Design division is funded through Capital Outlay Reserve Funds (CORF), bond funds, and disabled permit parking fine monies. Revenues from the disabled permit parking fines are channeled to barrier removal projects through CORF as part of the normal \$1.3 allocation.
- Additional funds are provided from CORF and bond funds to comply with lawsuit settlements and other emergency projects.
- \$900,000.00 has been requested from the GOB to fund additional barrier removal projects.

Business Environment

ADA customers are primarily County departments, County employees, other municipal governments and the general public.

- ADA's Divisions provide services to the following entities:
 - a) Compliance/Awareness division:
 - All County departments
 - County employees
 - The Commission on Disability Issues
 - Municipalities
 - Members of the general public
 - b) Design division:
 - All County departments
 - County employees
 - Municipalities
 - Members of the general public

Critical Success Factors

The following outlines ADA's ability to accomplish business plan objectives for the next fiscal year within existing resources.

Compliance Awareness Division:

- Training is provided and tailored for departments according to their needs and availability. The number of training sessions is not entirely predictable and single sessions require as much preparation as multiple sessions.
- Staff support to the Commission on Disability Issues varies with the abilities, interest, and ambitions of the members. While the number of meetings is a pretty good indication of the amount of work required to support CODI, there are many other variables including the number of major projects and the number of special events, both of which are totally dependent on the members of CODI.

Design Division:

- The number of plans reviewed is dependant on the number of plans submitted by departments. While the Design division does take steps to ensure that all plans are submitted, the number of plans actually generated in the County is not a predictable number.
- ADA barrier removal projects are subject to all of the unforeseen conditions, contractor shortcomings, and numerous other delays that affect all construction projects.

Impact of future potential incorporations or annexations on ADA:

There is no currently anticipated impact.

THE PLAN

ADA is primarily supportive of the following strategic themes:

- Ensure that Miami-Dade County operates in a fiscally responsible and stable manner
- Improve the quality of life for all County residents.
- Develop and maintain an effective transportation system.
- Promote cooperation and coordination among all government services.

ADA's Department-related Strategic Plan Goals:

- Enable County departments and their service partners to deliver quality customer service
- Enhance community access to reliable information regarding services and County government issues
- Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County

ADA's related Strategic Plan Priority Outcomes:

- Safe, convenient and accessible facilities planned and built ready to meet needs
- Develop workforce skills to support County priorities to bring Miami-Dade County government into compliance with the ADA.

Departmental Business Plan and Outlook
Department Name: Office of ADA Coordination
Fiscal Years: FY04-05 & FY05-06

Goal:

- ES6: Plan, construct and maintain well-designed County facilities in time to meet the needs of Miami-Dade County

Outcome 1-1:

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs (provide ADA compliance)

Strategies:

- Work with internal users to develop plans of future facility needs
- Design and construct facilities consistent with scope, budget and schedules

Key Performance indicator(s)/Objectives(s) (From Strategic Plan):

- 100 % of facilities meeting ADA requirements

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 04 ACTUAL	TARGETS			
		FY 05	FY 06		
Plans Review	113	75	80	<div>1. Have all department identify person responsible for submitting plans</div> <div>2. Send out a notice of policy to department heads and to those persons</div> <div>3. Maintain an agreement with the Building Department to require ADA stamp</div> <div>4. Review approximately 80 sets of plans with the follow up meetings as required</div>	Steve Roth
ADA Barrier Removal Projects	9	11	10	<div>1. Establish priorities with Commission on Disability Issues</div> <div>2. Survey Facilities</div> <div>3. Meet with program staff to develop plan</div> <div>4. Select Architects</div> <div>5. Bid jobs</div> <div>6. Award</div> <div>7. Provide construction management</div> <div>8. Complete approximately 10 barrier removal projects</div>	

Goal:

- ES5: Attract, develop and retain an effective, diverse and dedicated team of employees

Outcome 1-2:

- ES5-4: Workforce skills to support County priorities to bring Miami-Dade County government into compliance with the ADA

Strategies:

- Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Countywide training approach that includes enhancing organizational performance in fulfilling societal responsibilities and service to the community

Key Performance indicator(s)/Objectives(s) (From Strategic Plan):

- # of inter-agency collaborative initiatives to enhance workforce learning opportunities

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 04 ACTUAL	TARGETS			
		FY 05	FY 06		
ADA Coordinators Training	8	4	4	1. Develop training curriculums, schedule attendance, and hold 4 training sessions for ADA	
Departmental Training	60	40	40	1. Develop training curriculums, schedule attendance, and hold 45 training sessions for departments	
CODI Staff Support	12	10	10	1. Provide full staff support for organization of 18 CODI, meetings of CODI, minutes and correspondence	